FISCAL YEAR 2013 BUDGET -

Fund Summary

Fund Name : Building Inspection Fund Business Area Name : Public Works & Engineering

Fund No./Bus. Area No. : 2301 / 2000

	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Beginning Fund Balance	6,056,625	6,056,625	7,715,704
Current Revenues	46,515,700	53,150,882	54,741,700
Total Available Resources	52,572,325	59,207,507	62,457,404
Maintenance and Operations	45,867,700	44,215,958	52,930,000
Debt Service	0	0	0
Other Interfund Transfers	6,070,700	7,275,845	4,737,500
Total Expenditures	51,938,400	51,491,803	57,667,500
Planned Ending Fund Balance	633,925	7,715,704	4,789,904
Total Budget	52,572,325	59,207,507	62,457,404
Fund Balance Distribution:			,
Non-Spendable	0	0	0
Restricted	633,925	7,715,704	4,789,904
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2012 Budget, the FY2012 Estimate, and the FY2013 Budget for the Building Inspection Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

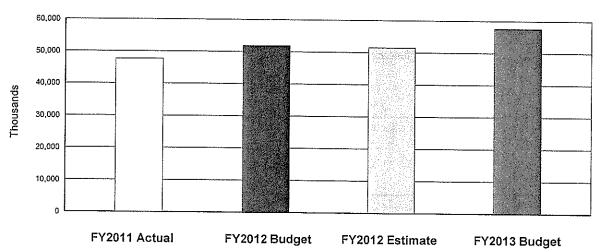
The Building Inspection Fund of the Public Works & Engineering Department ensures that buildings and structures constructed and maintained within the City adhere to the standards set by the City of Houston's Building Code.

In addition, Building Inspection will continue to enhance the level of services to:

- Review 100% of residential plans within 7 days and 90% of commercial plans within 11 days.
- Further encourage customers to meet with plan analysts by increasing available meeting time.
- Continue to update database on the Geographical Information System (GIS) applications to increase data viewing/sharing across the Division and the Department.

Fund Name Business Are	: Building Inspection Fund ea Name : Public Works & Engineering					
Fund No./Bus	· · · · · · · · · · · · · · · · · · ·	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget	
	Personnel Services	35,198,031	37,544,200	36,376,825	40,451,400	
1	Supplies	639,743	725,700	770,441	878,000	
	Other Services and Charges	5,287,510	7,504,000	6,999,662	9,968,500	
	Equipment	225,203	0	0	532,000	
	Non-Capital Equipment	40,468	93,800	69,030	100,100	
Expenditures	Total M & O Expenditures	41,390,955	45,867,700	44,215,958	51,930,000	
	Debt Service & Other Uses	6,276,698	6,070,700	7,275,845	5,737,500	
	Total Expenditures	47,667,653	51,938,400	51,491,803	57,667,500	
Revenues		45,053,630	46,515,700	53,150,882	54,741,700	
	Full-Time Equivalents - Civilian	468.1	482.5	471.9	502.7	
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0	
Staffing	Full-Time Equivalents - Cadets Total	0.0	0.0	0.0	0.0	
1	1 - 1-17	468.1	482.5	471.9	502.7	
	Full-Time Equivalents - Overtime	12.5	15.3	15.1	14.8	
o The FY2013 Budget includes funding for expenditure increases in health benefits (\$1,012,432) and pension contributions (\$1,089,324). o Continue streamlining the plan review process to maintain a goal of 7 days residential and 11 days commercial. o Permitting revenues are increasing due to an anticipated Consumer Price Index rate increase, as well as, anticipated increase in permit activities. o Upgrade the Integrated Land Management System. o The increase in FTEs are due to nine new positions and transfer of the Imaging group with 6 positions to support code enforcement, permit issuance and other duties of the Planning and Development Division as well as the						





-FISCAL YEAR 2013 BUDGET-

Division Mission and Performance Measures

Fund Name : Building Inspection Fund
Business Area Name : Public Works & Engineering

Fund No./Bus Area No. : 2301 / 2000

Name: Planning & Development -- 200006

Mission: Ensure that buildings and structures constructed and maintained within the City adhere to the standards set by the

City of Houston Construction Code.

Goal: Assist designers, contractors, developers and other permit applicants throughout the application and permitting

process.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Site inspections	4,200	4,300	4,300
Floodplain area inspection	1,900	3,000	3,000
Support division operation	100%	100%	100%
Provide timely assistance	100%	100%	100%
		:	

Name: Information Technology -- 200008

Mission: Provide and maintain technology solutions to support planning, design, construction, operation, and maintenance of the public infrastructure systems and administration for the Department of Public Works & Engineering while maintaining high availability, prompt response, data accuracy and integrity to serve the users.

Goal: Provide support for the Intergrated Land Management System (ILMS) and subsystems that support the permitting process, inspection tracking, and plan review process.

 Performance Measures
 FY2011 Actual
 FY2012 Estimate
 FY2013 Budget

 Syst. avail. for enter.
 99.85%
 99.90%
 99.90%

 Syst. avail. for distrib.
 99.50%
 99.50%
 99.50%

 servers downtime
 99.50%
 99.50%
 99.50%

Name: Management Support Branch -- 200009

Mission: Fund the Building Inspection payroll function.

Goal: Provide necessary funding to ensure effective delivery of accurate, reliable, and timely bi-weekly reports.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Manage funds to maintain program	100%	100%	100%

Division Summary

Fund Name : Building Inspection Fund
Business Area Name : Public Works & Engineering

Division	FY20	11 Actual	FY201	FY2012 Estimate		FY2013 Budget	
Description	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$	
Planning & Development 200006 Provide leadership, issue permits, ensure compliance, administer the Houston Building Code, manage development activities and schedule inspections at all properties managed by the Code Enforcement's Occupancy Branch.	455.6	44,911,669	458.2	48,453,137	485.7	53,011,200	
Information Technology 200008 Provide support with mainframe, desktop, software application, programming, and other pertinent technology to the users of this division.	12.5	2,707,999	13.7	2,975,066	17.0	4,618,900	
Management Support Branch 200009 Provide necessary funding to ensure effective delivery of accurate, reliable, and timely bi-weekly reports.	0.0	47,985	0.0	63,600	0.0	37,400	
Total	468.1	47,667,653	471.9	51,491,803	502.7	57,667,500	
		-					

Business Area Roster Summary

Fund Name : Building Inspection Fund Business Area Name : Public Works & Engineering

ADMINISTRATIVE AIDE ADMINISTRATIVE AIDE 10	Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ADMINISTRATIVE COXPOINATOR ADMINISTRATIVE COXPOINATOR ADMINISTRATIVE COXPOINATOR ADMINISTRATIVE SPECIALIST 20 7.8 9.0 1.2 ASSISTANT BUYER 12 0.0 1.0 1.0 ASSISTANT DIRECTOR (EXE LEV) 32 2.0 2.0 ASSISTANT DIRECTOR (EXE LEV) 32 2.0 2.0 ASSISTANT DIRECTOR (EXE LEV) 34 1.0 1.0 ASSISTANT DIRECTOR (EXE LEV) 35 2.0 1.8 2.0 0.2 COMMUNITY SERVICE INSPECTOR CUSTOMER SERVICE REP. I 1 1.0 1.0 CUSTOMER SERVICE REP. I 1 15 30.0 2.0 CUSTOMER SERVICE REP. II 15 30.0 2.7 (3.0) CUSTOMER SERVICE REP. II 16 26.0 25.0 (1.0) CUSTOMER SERVICE SECTION CHIEF CUSTOMER SERVICE SUPERVISOR 18 0.0 1.0 1.0 CUSTOMER SERVICE SUPERVISOR 19 0.0 1.0 1.0 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 30 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 30 1.8 0.0 (1.8) DEPUTY WORKS 30 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 30 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 30 1.0 1.0 DEPUTY WORKS 30 1.0 DEPUTY WO	ADMINISTRATION MANAGER	26	9.0	9.0	
ADMINISTRATIVE SPECIALIST ASSISTANT BUYER 12 0.0 1.0 1.0 ASSISTANT BUYER 12 0.0 1.0 1.0 ASSISTANT DIRECTOR (EXE LEV) 32 2.0 2.0 ASSISTANT DIRECTOR (EXE LEV) 34 1.0 1.0 ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV) 35 1.0 1.0 ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV) 36 1.0 1.0 ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV) 37 1.0 1.0 ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV) 38 1.0 1.0 CUSTOMER SERVICE INSPECTOR 46 1.0 1.0 CUSTOMER SERVICE REP. II 13 17.0 19.0 2.0 CUSTOMER SERVICE REP. II 15 30.0 27.0 (3.0) CUSTOMER SERVICE REP. II 16 2.0 2.0 CUSTOMER SERVICE SERVICE REP. II 16 2.0 25.0 CUSTOMER SERVICE SERVICE REP. II 16 2.0 2.0 CUSTOMER SERVICE SERVICE REP. II 16 2.0 1.0 CUSTOMER SERVICE SUPERVISOR 18 0.0 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 37 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 38 1.0 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 39 1.0 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 30 1.0 1.0 1.0 DEPUTY DIRECTOR TO	ADMINISTRATIVE AIDE	10	2.0	2.0	
ADMINISTRATIVE SPECIALIST ASSISTANT BUYER 12 ASSISTANT BUYER 12 0.0 1.0 1.0 1.0 ASSISTANT DIRECTOR (EXE LEV) 32 ASSISTANT DIRECTOR (EXE LEV) 32 ASSISTANT DIRECTOR FUBLIC WORKS (EXE LEV) 34 1.0 1.0 ASSISTANT DIRECTOR FUBLIC WORKS (EXE LEV) 34 ASSISTANT DIRECTOR FUBLIC WORKS (EXE LEV) 35 ASSISTANT PROJECT MANAGER 20 1.8 2.0 0.2 COMMUNITY SERVICE INSPECTOR 16 1.0 1.0 CUSTOMER SERVICE RESHIER 12 2.0 6.0 4.0 CUSTOMER SERVICE REP. II 13 17.0 18.0 2.0 CUSTOMER SERVICE REP. II 16 2.0 CUSTOMER SERVICE REP. II 16 2.0 CUSTOMER SERVICE SECTION CHIEF 22 7.0 7.0 CUSTOMER SERVICE SUPERVISOR 18 0.0 1.0 DEPUTY SERVICE SUPERVISOR 18 0.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 10 DEPUTY DIRECTOR-PUBLIC WORKS 36 10 DEPUTY DIRECTOR-PUBLIC WORKS 36 10 DIVISION MANAGER 26 EXECUTIVE STAFF ANALYST (EXE LEV) 30 1.8 CUSTOMER SERVICE SUPERVISOR 18 EXECUTIVE STAFF ANALYST (EXE LEV) 30 1.0 INSPECTOR 18 INSPECTOR 18 INSPECTOR TAINE 19 IT PROJECT MANAGER 29 10 IT PROJECT MANAGER 30 IT PROJECT MANAGER 49 IT PROJECT MANAGER 40 IT PRO	ADMINISTRATIVE ASSISTANT	17	13.0	10.0	(3.0)
ADMINISTRATIVE SPECIALIST	ADMINISTRATIVE COORDINATOR				, ,
ASSISTANT BUYER ASSISTANT CHIEF INSPECTOR ASSISTANT DIRECTOR (EXE LEV) ASSISTANT DIRECTOR (EXE LEV) ASSISTANT DIRECTOR PUBLIC WORKS (EXE LEV) ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV) ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV) ASSISTANT PROJECT MANAGER 20 18 20 18 20 20 20 COMMUNITY SERVICE INSPECTOR 16 10 CUSTOMER SERVICE REP. I CUSTOMER SERVICE REP. I CUSTOMER SERVICE REP. II 13 17.0 CUSTOMER SERVICE REP. II CUSTOMER SERVICE REP. III 16 20 CUSTOMER SERVICE REP. III 17 CUSTOMER SERVICE REP. III 18 20 CUSTOMER SERVICE REP. III CUSTOMER SERVICE REP. III CUSTOMER SERVICE SECTION CHIEF CUSTOMER SERVICE SUPERVISOR 18 00 10 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 30 20 30 10 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 30 DIVISION MANAGER 29 8.0 EXECUTIVE STAFF ANALYST (EXE LEV) 30 11 INSPECTOR TRAINEE EXECUTIVE STAFF ANALYST (EXE LEV) 30 10 INSPECTOR TRAINEE 12 00 10 INSPECTOR TRAINEE 12 00 10 INSPECTOR TRAINEE 12 00 10 INSPECTOR TRAINEE 12 10 INSPECTOR TRAINEE 12 10 INSPECTOR TRAINEE 12 10 INSPECTOR TRAINEE 13 30 ANAGERER ANALYST II MANAGERRIC ANALYST II MANAGER BERVICE MANAGER 13 MANAGER BERVICE MANAGER 14 15 MANAGER ANALYST II MANAGER BERVICE MANAGER 16 10 INDUSTRICT MANAGER 17 10 MANAGER ANALYST II MANAGER BERVICE MANAGER 17 18 19 MANAGER NOILE REP. III 10 MANAGER ANALYST II MICROCOMPUTER ANALYST II MICROCOMPUTE	ADMINISTRATIVE SPECIALIST			9.0	1.2
ASSISTANT CHIEF INSPECTOR ASSISTANT DIRECTOR (EXE LEV) ASSISTANT DIRECTOR (EXE LEV) ASSISTANT DIRECTOR (EXE LEV) ASSISTANT PROJECT MANAGER 20 1.8 2.0 2.0 2.0 2.0 2.0 3.1 3.1 2.0 2.0 2.0 2.0 2.0 3.1 3.1 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0	ASSISTANT BUYER				
ASSISTANT DIRECTOR (EXE LEV) 22 2.0 2.0 ASSISTANT DIRECTOR PUBLIC WORKS (EXE LEV) 24 1.0 1.0 ASSISTANT PROJECT MAMAGER 20 1.8 2.0 0.2 COMMUNITY SERVICE INSPECTOR 16 1.0 1.0 CUSTOMER SERVICE CASHIER 21 2.0 6.0 4.0 CUSTOMER SERVICE REP. I 13 17.0 19.0 2.0 CUSTOMER SERVICE REP. II 15 30.0 27.0 (3.0) CUSTOMER SERVICE REP. II 16 28.0 25.0 (1.0) CUSTOMER SERVICE SECTION CHIEF 22 7.0 7.0 CUSTOMER SERVICE SUPERVISOR 18 0.0 1.0 1.0 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 30 2.0 3.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DIVISION MANAGER 29 8.0 7.0 (1.0) EVENDINARY EXPRISED SERVICE SECTION CHIEF 22 1.0 1.0 DIVISION MANAGER 29 8.0 7.0 (1.0) EXECUTIVE STAFF ANALYST (EXE LEV) 30 1.8 0.0 (1.8) GRADUATE ENOINEER 22 13.0 11.0 (2.0) INFORMATION SYSTEMS ADMIN. (EXE LEV) 30 1.0 1.0 INSPECTOR INSPECTOR II 8 181.0 184.0 3.0 INSPECTOR TRAINEE 12 0.0 1.0 1.0 INSPECTOR WANAGER 29 1.0 1.0 INSPECTOR WANAGER 29 1.0 1.0 INSPECTOR WANAGER 28 2.0 2.0 LAN SPECIALIST 26 1.0 1.0 MANAGEMENT ANALYST II 18 0.0 1.0 MANAGEMENT ANALYST II 19 0.0 2.0 2.0 LAN SPECIALIST 20 0.0 0.0 1.0 1.0 MANAGEMENT ANALYST II 19 0.0 0.0 (1.0) MANAGEMENT ANALYST II 19 0.0 0.0 0.0 (1.0) MANAGEMENT ANALYST II 19 0.0 0.0 0.0 (1.0) MANAGEMENT ANALYST II 19 0.0 0.0 0.0 0.0 (1.0) MANAGEMENT ANALYST II 19 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	ASSISTANT CHIEF INSPECTOR				
ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV) ASSISTANT PROJECT MANAGER COMMUNITY SERVICE INSPECTOR 16 1.0 1.0 CUSTOMER SERVICE CASHIER 12 2.0 6.0 4.0 CUSTOMER SERVICE CASHIER 12 2.0 6.0 4.0 CUSTOMER SERVICE REP. I 13 17.0 19.0 2.0 CUSTOMER SERVICE REP. I 15 30.0 27.0 (3.0) CUSTOMER SERVICE REP. II 16 26.0 25.0 (1.0) CUSTOMER SERVICE SEDTION CHIEF 22 7.0 7.0 CUSTOMER SERVICE SUPERVISOR 18 0.0 1.0 1.0 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 30 2.0 3.0 1.0 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 30 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DIVISION MANAGER 29 8.0 7.0 (1.0) ENGINEER 26 8.0 8.0 EXECUTIVE STAFF ANALYST (EXE LEV) 30 1.8 0.0 (1.8) GRADUATE ENGINEER 27 13.0 11.0 (2.0) INSPECTOR TRAINEE 18 181.0 184.0 3.0 INSPECTOR TRAINEE 19 10 0.0 1.0 1.0 INSPECTOR TRAINEE 11 2 0.0 1.0 1.0 INSPECTOR MANAGER 29 1.0 1.0 INSPECTOR TRAINEE 11 2 0.0 1.0 INSPECTOR TRAINEE 12 1.0 0.0 1.0 INSPECTOR MANAGER 29 1.0 1.0 INSPECTOR TRAINEE 11 2 0.0 1.0 INSPECTOR TRAINEE 12 1.0 0.0 1.0 INSPECTOR MANAGER 29 1.0 1.0 INSPECTOR TRAINEE 11 2 0.0 1.0 INSPECTOR TRAINEE 12 1.0 0.0 1.0 INSPECTOR MANAGER 29 1.0 1.0 INSPECTOR TRAINEE 19 1.0 0.0 0.0 (1.0) INSPECTOR TRAINEE 19 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0					()
ASSISTANT PROJECT MANAGER COMMUNITY SERVICE INSPECTOR 16 10 1.0 CUSTOMER SERVICE CASHIER 12 2.0 6.0 4.0 CUSTOMER SERVICE REP. I 13 17.0 19.0 2.0 CUSTOMER SERVICE REP. I 15 30.0 27.0 (3.0) CUSTOMER SERVICE REP. II 15 30.0 27.0 (3.0) CUSTOMER SERVICE REP. II 16 26.0 25.0 (1.0) CUSTOMER SERVICE REP. II 16 26.0 25.0 (1.0) CUSTOMER SERVICE REP. II 16 26.0 25.0 (1.0) CUSTOMER SERVICE SECTION CHIEF 22 7.0 7.0 CUSTOMER SERVICE SUPERVISOR 18 0.0 1.0 1.0 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 30 2.0 3.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DIVISION MANAGER 29 8.0 8.0 8.0 EXECUTIVE STAFF ANALYST (EXE LEV) 30 1.8 0.0 (1.8) GRADUATE ENGINEER 22 13.0 11.0 (2.0) INSPECTOR 18 18 181.0 19.4 INFORMATION SYSTEMS ADMIN. (EXE LEV) 30 1.0 1.0 INSPECTOR TRAINEE 12 0.0 1.0 INSPECTOR TRAINEE 12 0.0 1.0 IT PROJECT MANAGER 29 1.0 1.0 IT PROJECT MANAGER 29 1.0 1.0 IT PROJECT MANAGER 28 2.0 2.0 IT PROJECT MANAGER 29 1.0 1.0 MANAGEMENT ANALYST II 18 0.0 1.0 MANAGER 19 1.0 1.0 MANAGER 19 1.0 1.0 MANAGER 19 1.0 1.0 MANAGER 19 1.0 1.0 1.0 MESSENGER 6 1.0 1.0 1.0 MICROCOMPUTER ANALYST II 18 0.0 1.0 1.0 MICROCOMPUTER ANALYST II 19 1.0 0.0 1.0 MICROCOMPUTER ANALYST II 19 1.0 1.0 1.0 MICROCOMPUTER ANALYST II 19 1.0 1.0 1.0 MICROCOMPUTER ANALYST II 19 1.0 1.0 1.0 1	· · · · · · · · · · · · · · · · · · ·				
COMMUNITY SERVICE INSPECTOR CUSTOMER SERVICE CASHIER 12 2.0 6.0 4.0 CUSTOMER SERVICE REP. I 13 17.0 19.0 2.0 CUSTOMER SERVICE REP. II 15 30.0 27.0 (3.0) CUSTOMER SERVICE REP. II 16 26.0 25.0 (1.0) CUSTOMER SERVICE SEP. III 16 26.0 25.0 (1.0) CUSTOMER SERVICE SECTION CHIEF 22 7.0 7.0 CUSTOMER SERVICE SUPERVISOR 18 0.0 1.0 1.0 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 30 2.0 3.0 1.0 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 36 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DESCRIPTION ANANGER 29 8.0 7.0 (1.0) ENGINEER 26 8.0 8.0 8.0 EXECUTIVE STAFF ANALYST (EXE LEV) 30 1.8 0.0 (1.8) GRADUATE ENGINEER 22 13.0 11.0 (2.0) INFORMATION SYSTEMS ADMIN. (EXE LEV) 30 1.0 1.0 INSPECTOR 18 18 181.0 184.0 3.0 INSPECTOR TRAINEE 12 0.0 1.0 1.0 INSPECTOR TRAINEE 12 10.0 1.0 IT PROJECT MANAGER 29 1.0 1.0 IT PROJECT MANAGER 28 2.0 2.0 LAN SPECIALIST 26 1.0 1.0 MANAGEMENT ANALYST II 18 0.0 1.0 MAINTENANCE MECHANIC II 12 1.0 0.0 (1.0) MANAGEMENT ANALYST II 18 0.0 1.0 MASSENGER 6 1.0 1.0 MICROCOMPUTER ANALYST 20 0.0 1.0 1.0 MISSECTOR TRAINEE 17 0.0 1.0 MISSECTOR THANACE 18 0.0 1.0 1.0 MISSECTOR TO 1.0 MISSECTION SPECTOR 21 5.0 4.0 (1.0) OFFICE SUPERVISOR 17 0.0 2.0 2.0 PLAN ANALYST 1 4 1.0 0.0 (1.0) PLAN ANALYST 1 4 1.0 0.0 (1.0) PLAN ANALYST 1 4 1.0 0.0 (1.0) PLAN ANALYST 1 20 0.0 1.0 1.0 MISSESSERER 1 1 0 1.0 MICROCOMPUTER ANALYST 1 1 1 1.0 MICROCOMPUTER ANALYST 1 1 1 1.0 MICROCOMPUTER ANALYST 1 20 0.0 1.0 1.0 PROGRAMMER ANALYST IV 25 2.0 2.0 PROJECT TECHNICIAN IV 20 3.0 3.0 REGORDS SUPERVISOR 18 0.0 1.0 1.0 PROJECT TECHNICIAN IV 20 3.0 3.0 REGORDS SUPERVISOR 18 0.0 1.0 1.0 REGORDS SUPERVISOR 18 0.0 1.0 1.0 SANITARIAN II 21 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 1.0 SENIOR MAGING TECHNICIAN 13 1.0 1.0	•				0.2
CUSTOMER SERVICE CASHIER CUSTOMER SERVICE REP. I 13 17.0 19.0 2.0 CUSTOMER SERVICE REP. II 15 30.0 27.0 (3.0) CUSTOMER SERVICE REP. II 16 30.0 27.0 (3.0) CUSTOMER SERVICE REP. III 16 26.0 25.0 (1.0) CUSTOMER SERVICE SECTION CHIEF 22 7.0 7.0 CUSTOMER SERVICE SUPERVISOR 18 0.0 1.0 1.0 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 30 2.0 3.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DIVISION MANAGER 29 8.0 7.0 (1.0) EXCEPTIVE STAFF ANALYST (EXE LEV) 30 1.8 0.0 (1.8) GRADILATE ENGINEER 26 8.0 8.0 EXECUTIVE STAFF ANALYST (EXE LEV) 30 1.8 10.0 (1.0) INSPECTOR 18 181.0 184.0 3.0 INSPECTOR TRAINEE 12 0.0 1.0 1.0 INSPECTOR TRAINEE 12 0.0 1.0 INSPECTOR TRAINEE 12 0.0 1.0 INSPECTOR TRAINEE 12 0.0 1.0 INSPECTOR TRAINEE 12 1.0 0.0 (1.0) IMMANAGER 29 1.0 1.0 IMMANAGER 29 2.0 2.0 IMMANAGER 29 2.0 2.0 IMMANAGER 29 2.0 2.0 IMMANAGER 29 2.0 2.0 IMMANAGER 20 2.0 2.0 IMMANAGER 21 5.0 4.0 (1.0) IMMANAGER 21 5.0 4.0 (1.0) IMMANAGER 22 9.0 9.0 POCUREMENT SPECIALIST 24 1.0 1.0 IMMANAGER 25 2.0 2.0 IMMANAGER 26 2.0 2.0 IMMANAGER 27 2.0 3.0 1.0 IMMANAGER 28 2.0 2.0 IMMANAGER 29 2.0 2.0 IMMANAGER 29 2.0 2.0 IMMANAGER 20 2.0 2.0 IMMANAGER 21 5.0 4.0 (1.0) IMMANAGER 22 9.0 9.0 9.0 IMMANAGER 23 2.0 2.0 IMMANAGER 24 2.0 2.0 IMMANAGER 25 2.0 2.0 IMMANAGER 26 2.0 2.0 IMMANAGER 27 2.0 3.0 1.0 IMMANAGER 28 2.0 2.0 2.0 IMMANAGER 29 2.0 2.0 IMMANAGER 29 2.0 2.0 IMMANAGER 29 2.0 2.0 IMMANAGER 20 2.0					0,1
CUSTOMER SERVICE REP. II 15 30.0 27.0 (3.0) CUSTOMER SERVICE REP. III 16 26.0 25.0 (1.0) CUSTOMER SERVICE REP. III 16 26.0 25.0 (1.0) CUSTOMER SERVICE SECTION CHIEF 22 7.0 7.0 CUSTOMER SERVICE SECTION CHIEF 22 7.0 1.0 CUSTOMER SERVICE SUPERVISOR 18 0.0 1.0 1.0 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 30 2.0 3.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DEPUTY STAFF ANALYST (EXE LEV) 30 1.8 0.0 (1.8) GRADUATE ENGINEER 26 8.0 8.0 EXECUTIVE STAFF ANALYST (EXE LEV) 30 1.8 0.0 (1.8) GRADUATE ENGINEER 22 13.0 11.0 (2.0) INSPECTOR 18 18 181.0 184.0 3.0 INSPECTOR 18 181.0 184.0 3.0 INSPECTOR TRAINEE 12 0.0 1.0 1.0 IT PROJECT MANAGER 29 1.0 1.0 IT PROJECT MANAGER 28 2.0 2.0 LAN SPECIALIST 26 1.0 1.0 MANAGERNANCE MECHANIC II 12 1.0 0.0 (1.0) MANAGEMENT ANALYST II 18 0.0 1.0 MANAGENANCE MECHANIC II 12 1.0 0.0 (1.0) MANAGENANCE MECHANIC II 12 1.0 0.0 (1.0) MANAGENANCE MECHANIC II 12 1.0 0.0 (1.0) MANAGENENT ANALYST II 18 0.0 1.0 1.0 MICROCOMPUTER ANALYST 20 0.0 1.0 1.0 MICROCOMPUTER ANALYST 20 0.0 1.0 1.0 MICROCOMPUTER ANALYST 21 50 0.0 (1.0) PLAN ANALYST SUPERVISOR 22 9.0 9.0 PROCUREMENT SPECIALIST 24 1.0 1.0 PROGRAMMER ANALYST 14 1.0 1.0 PROGRAMMER ANALYST 17 2.0 3.0 1.0 PROGRAMMER ANALYST 17 3.0 1.0 1.0 PROGRAM					4.0
CUSTOMER SERVICE REP. II 16 20.0 25.0 (1.0) CUSTOMER SERVICE REP. III 18 22 7.0 7.0 7.0 CUSTOMER SERVICE SECTION CHIEF 22 7.0 7.0 7.0 CUSTOMER SERVICE SUPERVISIOR 18 0.0 1.0 1.0 DEPUTY DIRECTOR (EXE LEV) 30 2.0 3.0 1.0 DEPUTY DIRECTOR, EVELVY 30 2.0 3.0 1.0 DEPUTY DIRECTOR, EVELVY 30 1.0 1.0 DEPUTY DIRECTOR, EVELVY 30 1.0 1.0 DIVISION MANAGER 29 8.0 7.0 (1.0) ENGINEER 26 8.0 8.0 8.0 EXECUTIVE STAFF ANALYST (EXE LEV) 30 1.8 0.0 (1.8) GRADUATE ENGINEER 22 13.0 11.0 (2.0) INSPECTOR 18 181.0 184.0 3.0 INSPECTOR 18 181.0 184.0 3.0 INSPECTOR TRAINEE 12 0.0 1.0 1.0 INSPECTOR TRAINEE 12 0.0 1.0 1.0 IRM MANAGER 29 1.0 1.0 1.0 IMANAGENCH 26 1.0 1.0 1.0 MANAGEMENT ANALYST II 18 0.0 1.0 1.0 MANAGEMENT ANALYST 19 1.0 0.0 (1.0) MANAGEMENT ANALYST 19 1.0 0.0 (1.0) MANAGEMENT ANALYST 19 1.0 0.0 1.0 1.0 MICROCOMPUTER ANALYST 20 0.0 1.0 1.0 MICROCOMPUTER ANALYST 14 1.0 0.0 (1.0) PLAN ANALYST SUPERVISOR 17 0.0 2.0 2.0 PROCUREMENT SPECIALIST 24 1.0 1.0 PLAN ANALYST 19 25 2.0 2.0 PROCUREMENT SPECIALIST 24 1.0 1.0 PROGRAMMER ANALYST IV 25 2.0 2.0 PROCUREMENT SPECIALIST 24 1.0 1.0 PROGRAMMER ANALYST IV 25 2.0 2.0 PROCUREMENT SPECIALIST 24 1.0 1.0 PROGRAMMER ANALYST IV 25 2.0 2.0 PROCUREMENT SPECIALIST 24 1.0 1.0 PROGRAMMER ANALYST IV 25 2.0 2.0 PROCURE MANAGER 24 2.0 2.0 PROCURE MANAGER 31 3 0.0 3.0 3.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 19 1.0 1.0 SENIOR MAGING TECHNICIAN 19 1.0 1.0 SENIOR MAGING TECHNICIAN 19 1.0 1.0					
CUSTOMER SERVICE REP. III 16 26.0 25.0 (1.0) CUSTOMER SERVICE SUPERVISOR 18 0.0 1.0 1.0 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 30 2.0 3.0 1.0 DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DIVISION MANAGER 29 8.0 7.0 (1.0) ENGINEER 26 8.0 8.0 EXECUTIVE STAFF ANALYST (EXE LEV) 30 1.8 0.0 (1.8) GRADUATE ENGINEER 26 8.0 8.0 GRADUATE ENGINEER 27 13.0 11.0 (2.0) INSPECTOR 18 181.0 11.0 10.0 INSPECTOR RAINEE 12 0.0 1.0 1.0 INSPECTOR TRAINEE 12 0.0 1.0 1.0 IT PROJECT MANAGER 29 1.0 1.0 IT PROJECT MANAGER 29 1.0 1.0 MANAGING ENGINEER 26 1.0 1.0 MANAGING ENGINEER 27 1.0 0.0 (1.0) MANAGING ENGINEER 31 3.0 1.0 1.0 MANAGING ENGINEER 28 1.0 1.0 1.0 MANAGER 51 1 18 0.0 1.0 1.0 MANAGER 51 1 18 0.0 1.0 1.0 MANAGER 51 1 1 18 0.0 1.0 1.0 MANAGER 51 1 1 18 0.0 1.0 1.0 MANAGER 51 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
CUSTOMER SERVICE SECTION CHIEF CUSTOMER SERVICE SUPERVISOR CUSTOMER SERVICE SUPERVISOR 18 0.0 1.0 1.0 1.0 DEPUTY ASSISTANT DIRECTOR (EXE LEV) DEPUTY DIRECTOR-PUBLIC WORKS 36 1.0 1.0 DIVISION MANAGER 29 8.0 7.0 (1.0) ENGINEER 26 8.0 8.0 EXECUTIVE STAFF ANALYST (EXE LEV) 30 1.8 0.0 (1.8) GRADUATE ENGINEER 22 13.0 11.0 (2.0) INFORMATION SYSTEMS ADMIN. (EXE LEV) 30 1.0 1.0 1.0 INSPECTOR 18 181.0 184.0 3.0 INSPECTOR TRAINEE 12 0.0 1.0 1.0 IRM MANAGER 29 1.0 1.0 1.0 IRM MANAGER 29 1.0 1.0 1.0 IT PROJECT MANAGER 28 2.0 2.0 LAN SPECIALIST 28 1.0 1.0 1.0 MAINTENANCE MECHANIC II 12 1.0 0.0 (1.0) MANAGEMENT ANALYST II 18 0.0 1.0 MANAGEMENT ANALYST II 18 0.0 1.0 MANAGEMENT ANALYST II 18 0.0 1.0 MICROCOMPUTER ANALYST II 18 0.0 1.0 MICROCOMPUTER ANALYST 20 0.0 1.0 1.0 MICROCOMPUTER ANALYST 20 0.0 1.0 1.0 MULTI-DISCIPLINE INSPECTOR 21 5.0 4.0 (1.0) OFFICE SUPERVISOR 17 0.0 2.0 2.0 PLAN ANALYST SUPERVISOR 22 9.0 9.0 PLAN ANALYST SUPERVISOR 22 9.0 9.0 PROCUREMENT SPECIALIST 24 1.0 1.0 PROGRAMMER ANALYST V 25 2.0 2.0 PROJECT TECHNICIAN II 17 2.0 3.0 1.0 PROSCRAMMER ANALYST V 26 2.0 2.0 PROJECT TECHNICIAN II 17 2.0 3.0 1.0 PROSCRAMMER ANALYST V 26 2.0 2.0 PROJECT TECHNICIAN II 17 2.0 3.0 1.0 PROSCRAMMER ANALYST V 26 2.0 2.0 PROJECT TECHNICIAN II 17 2.0 3.0 1.0 PROSCRAMMER ANALYST V 26 2.0 2.0 PROJECT TECHNICIAN II 17 2.0 3.0 1.0 PROSCRAMMER ANALYST V 26 2.0 2.0 PROJECT TECHNICIAN II 17 2.0 3.0 1.0 PROSCRAMMER ANALYST V 26 2.0 2.0 PROJECT TECHNICIAN II 17 2.0 3.0 1.0 PROSCRAMMER ANALYST V 26 2.0 2.0 PROJECT TECHNICIAN II 17 2.0 3.0 1.0 PROSCRAMMER ANALYST V 26 2.0 2.0 PROJECT TECHNICIAN II 17 2.0 3.0 1.0 PROSCRAMMER ANALYST V 26 2.0 2.0 PROJECT TECHNICIAN II 17 2.0 3.0 1.0 PROSCRAMMER ANALYST V 26 2.0 2.0 PROJECT TECHNICIAN II 17 2.0 3.0 1.0 PROSCRAMMER ANALYST V 26 2.0 2.0 PROSCRAMMER ANALYST V 26 2.0 2.0 PROSCRAMMER ANALYST V 26 2.0 2.0 PROJECT TECHNICIAN II 17 2.0 3.0 1.0 PROSCRAMMER ANALYST V 26 2.0 2.0 PROSCRAMMER ANALYST V 26 2					• -
CUSTOMER SERVICE SUPERVISOR					(1.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV) 30 2.0 3.0 1.0					1.0
DEPUTY DIRECTOR-PUBLIC WORKS 29					
DIVISION MANAGER 29					1.0
ENGINEER EXECUTIVE STAFF ANALYST (EXE LEV) 30 EXECUTIVE STAFF ANALYST (EXE LEV) 30 1.8 GRADUATE ENGINEER 22 13.0 11.0 (2.0) INFORMATION SYSTEMS ADMIN. (EXE LEV) 30 1.0 1.0 INSPECTOR 18 18.18.0 1.0 1.0 INSPECTOR TRAINEE 12 2.0 1.0 INSPECTOR TRAINEE 12 2.0 1.0 IT PROJECT MANAGER 29 1.0 1.0 IT PROJECT MANAGER 28 2.0 2.0 LAN SPECIALIST 26 1.0 MAINTENANCE MECHANIC II 12 10 MANAGINE SENGINEER 31 30 MESSENGER 6 1.0 MICROCOMPUTER ANALYST II 18 0.0 MICROCOMPUTER ANALYST II 20 0.0 MICROCOMPUTER ANALYST II 31 0.0 MICROCOMPUTER ANALYST 11 41 1.0 OFFICE SUPERVISOR 17 0.0 PLAN ANALYST 14 10 PROGRAMMER ANALYST V 25 20 0.0 PLAN ANALYST 14 10 PROGRAMMER ANALYST V 25 20 PLAN ANALYST 15 PROGRAMMER ANALYST V 25 20 PROJECT TECHNICIAN III 17 20 30 PROCUREMENT SPECIALIST 24 1.0 PROGRAMMER ANALYST V 25 20 PROJECT TECHNICIAN III 17 2.0 RECORDS SUPERVISOR 18 0.0 1.0 RECORDS SUPERVISOR 18 0.0 1.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN II SENIOR ACCOUNT CLERK 13 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 SENIOR GUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0 1.0					(1.0)
EXECUTIVE STAFF ANALYST (EXE LEV) 30 1.8 0.0 (1.8) GRADUATE EMGINEER 22 13.0 11.0 (2.0) INFORMATION SYSTEMS ADMIN. (EXE LEV) 30 1.0 1.0 1.0 INSPECTOR 18 18 181.0 184.0 3.0 INSPECTOR TRAINEE 12 0.0 1.0 1.0 INSPECTOR TRAINEE 12 0.0 1.0 1.0 INSPECTOR TRAINEE 12 0.0 1.0 1.0 INSPECTOR TRAINEE 12 0.0 1.0 INSPECTOR TRAINEE 12 1.0 1.0 INSPECTOR TRAINEE 12 1.0 1.0 INSPECTOR 12 INSPE					(1.0)
GRADUATE ENGINEER 22 13.0 11.0 (2.0) INFORMATION SYSTEMS ADMIN. (EXE LEV) 30 1.0 1.0 INSPECTOR 18 181.0 184.0 3.0 INSPECTOR TRAINEE 12 0.0 1.0 1.0 IRM MANAGER 29 1.0 1.0 1.0 IT PROJECT MANAGER 28 2.0 2.0 1.0 LAN SPECIALIST 26 1.0 1.0 1.0 MAINTENANCE MECHANIC II 12 1.0 0.0 (1.0) MANAGING ENGINEER 31 3.0 3.0 1.0 MESSENGER 6 1.0 1.0 1.0 MICROCOMPUTER ANALYST 20 0.0 1.0 1.0 MULTI-DISCIPLINE INSPECTOR 21 5.0 4.0 (1.0) OFFICE SUPERVISOR 21 5.0 4.0 (1.0) PLAN ANALYST 14 1.0 0.0 (1.0) PLAN ANALYST SUPERVISOR 22 9.0 9.0 <td< td=""><td></td><td></td><td></td><td></td><td>(4.0)</td></td<>					(4.0)
INFORMATION SYSTEMS ADMIN. (EXE LEV) 30	· · · · · · · · · · · · · · · · · · ·				
INSPECTOR TRAINEE 12					(2.0)
INSPECTOR TRAINEE 12					2.0
IRM MANAGER					
IT PROJECT MANAGER					1.0
LAN SPECIALIST 26					
MAINTENANCE MECHANIC II 12 1.0 0.0 (1.0) MANAGEMENT ANALYST II 18 0.0 1.0 1.0 MANAGING ENGINEER 31 3.0 3.0 MESSENGER 6 1.0 1.0 MICROCOMPUTER ANALYST 20 0.0 1.0 1.0 MULTI-DISCIPLINE INSPECTOR 21 5.0 4.0 (1.0) OFFICE SUPERVISOR 17 0.0 2.0 2.0 PLAN ANALYST 14 1.0 0.0 (1.0) PLAN ANALYST SUPERVISOR 22 9.0 9.0 9.0 PROCUREMENT SPECIALIST 24 1.0 1.0 1.0 PROGRAMMER ANALYST IV 25 2.0 2.0 2.0 PROJECT TECHNICIAN III 17 2.0 3.0 1.0 PROJECT TECHNICIAN IV 20 3.0 3.0 1.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0					
MANAGEMENT ANALYST II 18 0.0 1.0 1.0 MANAGING ENGINEER 31 3.0 3.0 MESSENGER 6 1.0 1.0 MICROCOMPUTER ANALYST 20 0.0 1.0 1.0 MULTI-DISCIPLINE INSPECTOR 21 5.0 4.0 (1.0) OFFICE SUPERVISOR 17 0.0 2.0 2.0 PLAN ANALYST 14 1.0 0.0 (1.0) PLAN ANALYST SUPERVISOR 22 9.0 9.0 9.0 PROCUREMENT SPECIALIST 24 1.0 1.0 1.0 PROJECT MANAGER 24 2.0 2.0 2.0 PROJECT TECHNICIAN III 17 2.0 3.0 1.0 PROJECT TECHNICIAN IV 20 3.0 3.0 1.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0					(4.5)
MANAGING ENGINEER 31 3.0 3.0 MESSENGER 6 1.0 1.0 MICROCOMPUTER ANALYST 20 0.0 1.0 1.0 MULTI-DISCIPLINE INSPECTOR 21 5.0 4.0 (1.0) OFFICE SUPERVISOR 17 0.0 2.0 2.0 PLAN ANALYST 14 1.0 0.0 (1.0) PLAN ANALYST SUPERVISOR 22 9.0 9.0 PROCUREMENT SPECIALIST 24 1.0 1.0 PROGRAMMER ANALYST IV 25 2.0 2.0 PROJECT MANAGER 24 2.0 2.0 PROJECT TECHNICIAN III 17 2.0 3.0 1.0 PROJECT TECHNICIAN IV 20 3.0 3.0 1.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0<					
MESSENGER 6 1.0 1.0 MICROCOMPUTER ANALYST 20 0.0 1.0 1.0 MULTI-DISCIPLINE INSPECTOR 21 5.0 4.0 (1.0) OFFICE SUPERVISOR 17 0.0 2.0 2.0 PLAN ANALYST 14 1.0 0.0 (1.0) PCUREMENT SPECIALIST 24 1.0 1.0 PROGRAMMER ANALYST IV 25 2.0 2.0 PROJECT MANAGER 24 2.0 2.0 PROJECT TECHNICIAN III 17 2.0 3.0 1.0 PROJECT TECHNICIAN IV 20 3.0 3.0 1.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR IMAGING TECHNICIAN 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6					1.0
MICROCOMPUTER ANALYST 20 0.0 1.0 1.0 MULTI-DISCIPLINE INSPECTOR 21 5.0 4.0 (1.0) OFFICE SUPERVISOR 17 0.0 2.0 2.0 PLAN ANALYST 14 1.0 0.0 (1.0) PLAN ANALYST SUPERVISOR 22 9.0 9.0 PROCUREMENT SPECIALIST 24 1.0 1.0 PROGRAMMER ANALYST IV 25 2.0 2.0 PROJECT MANAGER 24 2.0 2.0 PROJECT TECHNICIAN III 17 2.0 3.0 1.0 PROJECT TECHNICIAN IV 20 3.0 3.0 1.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR IMAGIN					
MULTI-DISCIPLINE INSPECTOR 21 5.0 4.0 (1.0) OFFICE SUPERVISOR 17 0.0 2.0 2.0 PLAN ANALYST 14 1.0 0.0 (1.0) PLAN ANALYST SUPERVISOR 22 9.0 9.0 PROCUREMENT SPECIALIST 24 1.0 1.0 PROGRAMMER ANALYST IV 25 2.0 2.0 PROJECT MANAGER 24 2.0 2.0 PROJECT TECHNICIAN III 17 2.0 3.0 1.0 PROJECT TECHNICIAN IV 20 3.0 3.0 1.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR IMAGING TECHNICIAN 13 1.0 2.0 1.0 SENIOR IM					
OFFICE SUPERVISOR 17 0.0 2.0 2.0 PLAN ANALYST 14 1.0 0.0 (1.0) PLAN ANALYST SUPERVISOR 22 9.0 9.0 PROCUREMENT SPECIALIST 24 1.0 1.0 PROGRAMMER ANALYST IV 25 2.0 2.0 PROJECT MANAGER 24 2.0 2.0 PROJECT TECHNICIAN III 17 2.0 3.0 1.0 PROJECT TECHNICIAN IV 20 3.0 3.0 1.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR IMAGING TECHNICIAN 13 1.0 2.0 1.0 SENIOR IMAGIN					
PLAN ANALYST 14 1.0 0.0 (1.0) PLAN ANALYST SUPERVISOR 22 9.0 9.0 PROCUREMENT SPECIALIST 24 1.0 1.0 PROGRAMMER ANALYST IV 25 2.0 2.0 PROJECT MANAGER 24 2.0 2.0 PROJECT TECHNICIAN III 17 2.0 3.0 1.0 PROJECT TECHNICIAN IV 20 3.0 3.0 1.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR CUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0					
PLAN ANALYST SUPERVISOR 22 9.0 9.0 PROCUREMENT SPECIALIST 24 1.0 1.0 PROGRAMMER ANALYST IV 25 2.0 2.0 PROJECT MANAGER 24 2.0 2.0 PROJECT TECHNICIAN III 17 2.0 3.0 1.0 PROJECT TECHNICIAN IV 20 3.0 3.0 1.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR CUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0					
PROCUREMENT SPECIALIST 24 1.0 1.0 PROGRAMMER ANALYST IV 25 2.0 2.0 PROJECT MANAGER 24 2.0 2.0 PROJECT TECHNICIAN III 17 2.0 3.0 1.0 PROJECT TECHNICIAN IV 20 3.0 3.0 1.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR CUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0					(1.0)
PROGRAMMER ANALYST IV 25 2.0 2.0 PROJECT MANAGER 24 2.0 2.0 PROJECT TECHNICIAN III 17 2.0 3.0 1.0 PROJECT TECHNICIAN IV 20 3.0 3.0 1.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR CUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0					
PROJECT MANAGER 24 2.0 2.0 PROJECT TECHNICIAN III 17 2.0 3.0 1.0 PROJECT TECHNICIAN IV 20 3.0 3.0 3.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR CUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0					
PROJECT TECHNICIAN III 17 2.0 3.0 1.0 PROJECT TECHNICIAN IV 20 3.0 3.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR CUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0					
PROJECT TECHNICIAN IV 20 3.0 3.0 RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR CUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0					
RECORDS SUPERVISOR 18 0.0 1.0 1.0 RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR CUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0					1.0
RECORDS TECHNICIAN 9 0.0 2.0 2.0 REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR CUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0			3.0		
REGULATORY COMPLIANCE COORDINATOR 17 0.0 1.0 1.0 SANITARIAN III 21 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR CUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0					
SANITARIAN III 21 1.0 1.0 SENIOR ACCOUNT CLERK 13 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR CUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0					
SENIOR ACCOUNT CLERK 13 1.0 1.0 SENIOR BUYER 22 0.0 1.0 1.0 SENIOR CUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0			0.0	1.0	1.0
SENIOR BUYER 22 0.0 1.0 1.0 SENIOR CUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0					
SENIOR CUSTOMER SERVICE CASHIER 13 1.0 2.0 1.0 SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0		13	1.0	1.0	
SENIOR IMAGING TECHNICIAN 13 6.0 7.0 1.0	SENIOR BUYER	22	0.0	1.0	1.0
	SENIOR CUSTOMER SERVICE CASHIER	13	1.0	2.0	1.0
SENIOR INSPECTOR 22 39.0 39.0	SENIOR IMAGING TECHNICIAN	13	6.0	7.0	1.0
	SENIOR INSPECTOR	22	39.0	39.0	

FISCAL YEAR 2013 BUDGET-

Business Area Roster Summary

Fund Name : Building Inspection Fund Business Area Name : Public Works & Engineering

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
SENIOR PLAN ANALYST	18	48.0	48.0	
SENIOR PROJECT MANAGER	27	0.0	1.0	1.0
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
STUDENT INTERN II	10	0.0	1.0	1.0
SUPERINTENDENT	24	1.0	0.0	(1.0)
SUPERVISING ENGINEER	29	5.0	5.0	(1.0)
SYSTEMS CONSULTANT	26	6.0	6.0	
SYSTEMS SUPPORT ANALYST I	16	0.0	1.0	1.0
SYSTEMS SUPPORT ANALYST II	19	1.0	2.0	1.0
TECHNICAL HARDWARE ANALYST II	21	1.0	0.0	(1.0)
TRUCK DRIVER	6	3.0	3.0	()
Total FTEs		497.4	510.0	12.6
Less adjustment for Civilian Vacancy Factor		14.9	7.3	(7.6)
Full-Time Equivalents		482.5	502.7	20.2

Business Area Revenue Summary

Fund Name : Building Inspection Fund
Business Area Name : Public Works & Engineering

Item	Commit	FY2012	FY2012	FY2013
200060001 PWE - Management Support 432010 Interest on Pooled Investments 0 2,499,800 0 0 169,900 169				
432010 Interest on Pooled Investments 0 2,499,800 0 0 0 0 0 0 0 0 0	The state of the s	Julioni Duagoi	, aountain	9
A34240 Sale of Capital Assets-Land/Streets 0 2,499,800 169,900		n	: n	160 000
Total PWE- Management Support 0 2,499,800 169,900 2000060002 PWE- Permit Applications & CACD 421830 Administrative Fee - Licenses & Permits 0 4,644,800 4,794,800 426310 City Charter & Code Fees 800 0 0 0 0 0 0 0 0			•	
2000060002 PWE - Permit Applications & CACD 421630 Administrative Fee - Licenses & Permits 0 4,644,800 4,794,800 426310 City Charter & Code Fees 800 0 12,516 13,000 12,600 14,700 1				
421830 Administrative Fee - Licenses & Permits 0 4,644,800 4,794,800 428330 Milscellaneous Copies Fees 14,900 12,516 13,000 428430 Milscellaneous Copies Fees 14,900 7,900 14,700 428080 Returned Check Charges 6,200 0 0,937 0 434340 Cashier Overages 6,200 200,329 245,200 Total PWE - Permit Applications & CACD 319,300 4,874,582 5,067,700 2000060030 PWE - Electrical Inspection 421190 Construction Permits 14,388,100 15,345,400 0 421190 Construction Permits 18,380,00 10,000 0 0 421120 A/C Boiler Cons Prmt 4,275,600 4,674,700 0 421430 A/C Boiler Cons Prmt 4,275,600 4,674,700 0 421440 Elevator Permits 42,2800 493,900 0 421450 House Moving Permits 10,000 8,600 0 421450 Mobile Home Permits 371,900 351,100 0 421450 Mobile Home Permits 4,157,400 6,533,600 6,744,700	- · · · · · · · · · · · · · · · · · · ·	U	2,499,800	169,900
426310 City Charter & Code Fees 14,900 12,516 13,000 426300 Miscellaneous Copies Fees 14,900 7,900 14,700 428080 Returned Check Charges 6,200 0 0 452030 Miscellaneous Revenue 262,700 20,332 245,200 452030 Miscellaneous Revenue 262,700 20,332 245,200 2000060003 PWE - Electrical Inspection 21100 Construction Permits 14,388,100 15,345,400 0 421120 Fire Alarm Permits 163,000 10,000 0 0 421420 AVC Boiler Cons Prmt 4,275,600 4,674,700 0 421430 Annual Boiler Fees 110,500 164,800 0 421440 Lievator Permits 422,800 493,800 0 421440 Mobile Home Permits 371,900 351,100 0 421450 House Moving Permits 10,000 8,600 0 421460 Mobile Home Permits 371,900 351,100 0 421480 Reinspections Fees 19,000 25,000 0 42180 Permits 4,157,400 ,653,800		2	4 644 000	4 70 4 000
426330 Miscellaneous Copies Fees 14,900 12,516 13,000 426490 Alternate Method Review Fee 14,700 7,900 14,700 428080 Returned Check Charges 6,200 0 0 0 452030 Miscellaneous Revenue 282,700 200,329 245,200 7000600003 PWE - Permit Applications & CACD 319,300 4,874,582 5,087,700 2000060003 PWE - Electrical Inspection 421210 Construction Permits 14,388,100 10,000 0 0 421140 Construction Permits 183,000 10,000 0 0 0 421240 AVC Boiler Cons Prmt 4,275,800 4,674,700 0 <t< td=""><td></td><td>-</td><td></td><td>_</td></t<>		-		_
426490 Alternate Method Review Fee 14,700 7,900 14,700 428080 Returned Check Charges 6,200 0 9,037 0 434340 Cashier Overages 0 9,037 245,200 75030 Miscellaneous Revenue 282,700 200,329 245,200 7012 PWE - Permit Applications & CACD 319,300 4,874,582 5,067,700 2000060003 PWE - Electrical Inspection 42110 Construction Permits 14,388,100 15,345,400 0 421210 Fire Alarm Permits 163,000 10,000 0 0 421430 Aloc Boiler Cons Prmt 4,275,600 4,674,700 0 421440 Elevator Permits 422,800 493,900 0 421450 House Moving Permits 10,000 8,600 0 421450 House Moving Permits 371,900 351,100 0 421450 Mobile Home Permits 371,900 351,100 0 421450 Reinspections Fees 19,000 25,000 0 421450 Reinspections Fees 19,000 25,000 0 42150 Plumbing Permits 4,277,700			-	-
428080 Returned Check Charges 6.200 0 9,037 0 434340 Cashier Overages 0 9,037 20 7ctal PWE Permit Applications & CACD 319,300 4,874,582 5,067,700 2000000003 PWE - Electrical Inspection 421190 Construction Permits 14,388,100 15,345,400 0 421190 Circle Free Permits 163,000 10,000 0 421210 AVE Boiler Cons Print 4275,800 4,674,700 0 421420 AVE Boiler Cons Print 422,800 4,674,700 0 421430 House Moving Permits 10,000 8,600 0 421440 Elevator Permits 422,800 493,900 0 421450 House Moving Permits 10,000 8,600 0 421450 Reinspections Fees 1,157,400 3,692,600 0 421470 Occupancy Fees 4,157,400 3,693,600 6,744,700 42150 Electrical Permits 4,077,400 6,533,600 6,744,700 42150 Electrical Permits 4,077,400 6,533,600 6,744,700 42150 Electrical Inspection 10				
454340 Cashier Overages			-	· · ·
A S	<u> </u>			
Total PWE - Permit Applications & CACD 319,300 4,874,582 5,067,700 200060003 PWE - Electrical Inspection 421190 Construction Permits 14,388,100 15,345,400 0 4211210 Fire Alarm Permits 163,000 10,000 0 0 421420 A/C Boiler Cons Prmt 4,275,600 4,674,700 0 0 421430 Annual Boiler Fees 110,500 164,800 0 0 421440 Elevator Permits 422,800 493,900 0 0 421450 House Moving Permits 10,000 8,600 0 0 421450 House Moving Permits 17,000 3,692,600 0 0 421450 Ceupancy Fees 1,157,400 3,692,600 0 0 421450 Gleatrical Permits 4,077,400 6,533,600 6,744,700 421550 Pilumbing Permits 4,219,700 4,191,400 0 1 4,215,00 1,191,400 0 1 4,215,00 1,191,400		_		· · · · · · · · · · · · · · · · · · ·
A21190 Construction Permits 14,388,100 15,345,400 0 0 421210 Fire Alarm Permits 163,000 10,000 0 0 421210 Fire Alarm Permits 163,000 10,000 0 0 0 4214420 A/C Boiler Cons Prmt 4,275,600 4,674,700 0 0 0 4214430 Annual Boiler Fees 110,500 164,800 0 0 0 421440 Elevator Permits 422,800 493,900 0 0 0 0 0 0 0 0 0				· · · · · · · · · · · · · · · · · · ·
421190 Construction Permits 14,388,100 15,345,400 0 421210 Fire Alarm Permits 183,000 10,000 0 421420 A/C Boiler Cons Prmt 4,275,500 16,64,800 0 421440 Blouse More Permits 422,800 493,900 0 421440 Blouse Moving Permits 10,000 8,600 0 421450 Mobile Home Permits 371,900 351,100 0 421460 Mobile Home Permits 371,900 351,100 0 421470 Occupancy Fees 4,157,400 3,692,600 0 421480 Reinspections Fees 19,000 25,000 0 421500 Electrical Permits 4,077,400 6,533,600 6,744,700 421510 Plumbing Permits 4,219,700 4,191,400 0 421550 Pload Plain Dev Prmt 0 103 0 421550 Fload Plain Dev Prmt 0 113,00 0 432425 Sale of Capital Assets - Vehicles 0		319,300	4,874,582	5,067,700
421210 Fire Alarm Permits 163,000 10,000 0 421420 A/C Boiler Cons Prmt 4,275,600 4,674,700 0 421430 Annual Boiler Fees 110,500 164,800 0 421440 Elevator Permits 422,800 493,900 0 421450 House Moving Permits 10,000 8,600 0 421450 Mobile Home Permits 371,900 351,100 0 421470 Occupancy Fees 4,157,400 3,692,600 0 421480 Reinspections Fees 19,000 25,000 0 421450 Electrical Permits 4,077,400 6,533,600 6,744,700 421510 Plumbing Permits 4,219,700 4,191,400 0 421520 Heliport/Helistop Inspection Fees 10,800 18,099 0 421520 Flood Plain Dev Prmt 0 103 0 42453 Flood Flood Plain Dev Prmt 0 103 0 434245 Sale of Capital Assets - Vehicles 0 13,269 0 43335 Recover Damage-Infrastructure 0 280 0 45030 Miscellaneous Revenue		14 200 400	4E 24E 400	^
421420 A/C Boiler Cons Prmt 4,275,600 4,674,700 0 421430 Annual Boiler Fees 110,500 164,800 0 421440 Elevator Permits 422,800 493,900 0 421450 House Moving Permits 10,000 8,600 0 421450 Mobile Home Permits 371,900 351,100 0 421470 Occupancy Fees 4,157,400 3,692,600 0 421450 Elertrical Permits 4,077,400 6,533,600 6,744,700 421510 Plumbing Permits 4,077,400 6,533,600 6,744,700 421520 Heliportl/Helistop Inspection Fees 10,800 18,099 0 421550 Flood Plain Dev Prmt 0 103 0 424550 Flood Plain Dev Prmt 0 103 0 43245 Sale of Capital Assets - Vehicles 0 13,269 0 434245 Sale of Capital Assets - Vehicles 0 13,269 0 432030 Miscellaneous Revenue 0 280 0 432010 Interest on Pooled Investments 180,000 36,48,249 6,744,700 200066004 PWE - Office of the Building Official 432010 165,000 364,800<				
421430 Annual Boiler Fees 110,500 184,800 0 421440 Elevator Permits 422,800 493,900 0 421450 House Moving Permits 10,000 8,600 0 421450 Mobile Home Permits 371,900 351,100 0 421470 Occupancy Fees 4,157,400 3,692,600 0 421480 Reinspections Fees 19,000 25,000 0 421500 Electrical Permits 4,077,400 6,533,600 6,744,700 421510 Plumbing Permits 4,219,700 4,191,400 0 421520 Heliport/Helistop Inspection Fees 10,800 18,099 0 421520 Flood Plain Dev Prmt 0 103 0 426495 Investigation Fee 542,200 511,300 0 434245 Sale of Capital Assets - Vehicles 0 13,269 0 434335 Recover Damage-Infrastructure 0 13,269 0 452030 Miscellaneous Revenue 0 280 0 200060004 PWE - Electrical Inspection 32,768,400 36,048,249 6,744,700 200060006 PWE - City Engineer's Office 424,000 364,800 305,000				
421440 Elevator Permits				
421450 House Moving Permits 10,000 8,600 0 421460 Mobile Home Permits 371,900 351,100 0 421470 Occupancy Fees 4,157,400 3,692,600 0 421480 Reinspections Fees 19,000 25,000 0 421500 Electrical Permits 4,077,400 6,533,600 6,744,700 421510 Plumbing Permits 4,077,400 4,191,400 0 421520 Heliport/Helistop Inspection Fees 10,800 18,099 0 421560 Flood Plain Dev Prmt 0 103 0 426495 Investigation Fee 542,200 511,300 0 434245 Sale of Capital Assets - Vehicles 0 13,269 0 434335 Recover Damage-Infrastructure 0 14,098 0 452030 Miscellaneous Revenue 0 280 0 2000060004 PWE - Office of the Building Official 1 180,000 165,000 0 2000060006 PWE - City Engineer's Office 180,000 165,000 0 0 21300 Cher Building & Construction Permits 180,000 163,100 34,000 41908 Encroachment Franchise Fee 424,000<				•
421460 Mobile Home Permits 371,900 351,100 0 421470 Occupancy Fees 4,157,400 3,692,600 0 421480 Reinspections Fees 19,000 25,000 0 421500 Electrical Permits 4,077,400 6,533,600 6,744,700 421510 Plumbing Permits 4,219,700 4,191,400 0 421520 Heliport/Helistop Inspection Fees 10,800 18,099 0 421650 Flood Plain Dev Prmt 0 103 0 426495 Investigation Fee 542,200 511,300 0 434335 Recover Damage-Infrastructure 0 13,269 0 452030 Miscellaneous Revenue 0 280 0 452030 Miscellaneous Revenue 0 280 0 200066004 PWE - Office of the Building Official 432010 Interest on Pooled Investments 180,000 165,000 0 419080 Encroachment Franchise Fee 424,000 364,800 305,000 421200 Other Building & Construction Permits 500 1,628 500 421280 Other Licenses & Permits 18,200 18,200 18,200 421490 Plan Review - Per Sheet Fee				-
421470 Occupancy Fees 4,157,400 3,692,600 0 421480 Reinspections Fees 19,000 25,000 0 421500 Electrical Permits 4,077,400 6,533,600 6,744,700 421510 Plumbing Permits 4,219,700 4,191,400 0 421520 Heliport/Helistop Inspection Fees 10,800 18,099 0 421650 Flood Plain Dev Prmt 0 103 0 426495 Investigation Fee 542,200 511,300 0 434245 Sale of Capital Assets - Vehicles 0 13,269 0 434235 Recover Damage-Infrastructure 0 14,098 0 452030 Miscellaneous Revenue 0 280 0 2000060004 PWE - Office of the Building Official 432010 Interest on Pooled Investments 180,000 165,000 0 2000060006 PWE - City Engineer's Office 41908 Encroachment Franchise Fee 424,000 364,800 305,000 421200 Other Building & Construction Permits 500 1,628 500 421280 Other Licenses & Permits 91,000 163,100 84,000				~
421480 Reinspections Fees 19,000 25,000 0 421500 Electrical Permits 4,077,400 6,533,600 6,744,700 421510 Plumbing Permits 4,219,700 4,191,400 0 421520 Heliport/Helistop Inspection Fees 10,800 18,099 0 421520 Flood Plain Dev Prmt 0 103 0 426495 Investigation Fee 542,200 511,300 0 434245 Sale of Capital Assets - Vehicles 0 13,269 0 434335 Recover Damage-Infrastructure 0 14,098 0 452030 Miscellaneous Revenue 0 280 0 2000060004 PWE - Electrical Inspection 32,768,400 36,048,249 6,744,700 2000060004 PWE - Office of the Building Official 432010 Interest on Pooled Investments 180,000 165,000 0 41908 Encroachment Franchise Fee 424,000 364,800 305,000 421280 Other Building & Construction Permits 18,200 1,628 500 421300 Facility Permits 18,200 18,200 12,200 421491 Plan Review Fees				
421500 Electrical Permits 4,077,400 6,533,600 6,744,700 421510 Plumbing Permits 4,219,700 4,191,400 0 421520 Heliport/Helistop Inspection Fees 10,800 18,099 0 421560 Flood Plain Dev Prmt 0 103 0 426495 Investigation Fee 542,200 511,300 0 434245 Sale of Capital Assets - Vehicles 0 13,269 0 434335 Recover Damage-Infrastructure 0 14,098 0 452030 Miscellaneous Revenue 0 280 0 Total PWE - Electrical Inspection 32,768,400 36,048,249 6,744,700 2000060004 PWE - Office of the Building Official 432010 Interest on Pooled Investments 180,000 165,000 0 2000060004 PWE - City Engineer's Office 419080 Encroachment Franchise Fee 424,000 364,800 305,000 419080 Encroachment Franchise Fee 424,000 364,800 305,000 42120				_
421510 Plumbing Permits 4,219,700 4,191,400 0 421520 Heliport/Helistop Inspection Fees 10,800 18,099 0 421560 Flood Plain Dev Prmt 0 103 0 426495 Investigation Fee 542,200 511,300 0 434245 Sale of Capital Assets - Vehicles 0 13,269 0 452030 Miscellaneous Revenue 0 280 0 452030 Miscellaneous Revenue 0 280 0 200068004 PWE - Electrical Inspection 32,768,400 36,048,249 6,744,700 200068004 PWE - Office of the Building Official 34,200 165,000 0 432010 Interest on Pooled Investments 180,000 165,000 0 200068004 PWE - Office of the Building Official 36,4800 305,000 419080 Encroachment Franchise Fee 424,000 364,800 305,000 421200 Other Building & Construction Permits 500 1,628 500 421300 </td <td></td> <td></td> <td></td> <td>_</td>				_
421520 Heliport/Helistop Inspection Fees 10,800 18,099 0 421560 Flood Plain Dev Prmt 0 103 0 426495 Investigation Fee 542,200 511,300 0 434245 Sale of Capital Assets - Vehicles 0 13,269 0 434335 Recover Damage-Infrastructure 0 14,098 0 452030 Miscellaneous Revenue 0 280 0 Total PWE - Electrical Inspection 32,768,400 36,048,249 6,744,700 2000660004 PWE - Office of the Building Official 432010 Interest on Pooled Investments 180,000 165,000 0 2000660006 PWE - City Engineer's Office 419080 Encroachment Franchise Fee 424,000 364,800 305,000 421200 Other Building & Construction Permits 500 1,628 500 421200 Other Licenses & Permits 91,000 163,100 84,000 421300 Facility Permits 18,200 18,200 18,200 421490 Plan Review Fees 102,000 118,400 122,200 421491 Plan Review - Per Sheet Fee 813,700 1,040,800 1,077,				
421560 Flood Plain Dev Prmt 0 103 0 426495 Investigation Fee 542,200 511,300 0 434245 Sale of Capital Assets - Vehicles 0 13,269 0 434335 Recover Damage-Infrastructure 0 14,098 0 452030 Miscellaneous Revenue 0 280 0 70tal PWE - Electrical Inspection 32,768,400 36,048,249 6,744,700 2000060004 PWE - Office of the Building Official 432010 Interest on Pooled Investments 180,000 165,000 0 2000060006 PWE - City Engineer's Office 419080 Encroachment Franchise Fee 424,000 364,800 305,000 419080 Encroachment Franchise Fee 424,000 364,800 305,000 421280 Other Licenses & Permits 500 1,628 500 421280 Other Licenses & Permits 91,000 163,100 84,000 421490 Plan Review Fees 102,000 118,400 122,200 421491 Plan Review - Per Sheet Fee 813,700 1,040,800 1,077,900 421550 Street Cut Permit 796,000 939,200 969,600				-
426495 Investigation Fee 542,200 511,300 0 434245 Sale of Capital Assets - Vehicles 0 13,269 0 434335 Recover Damage-Infrastructure 0 280 0 452030 Miscellaneous Revenue 0 280 0 70tal PWE - Electrical Inspection 32,768,400 36,048,249 6,744,700 2000060004 PWE - Office of the Building Official 432010 Interest on Pooled Investments 180,000 165,000 0 2000060006 PWE - City Engineer's Office 419080 Encroachment Franchise Fee 424,000 364,800 305,000 419080 Encroachment Franchise Fee 424,000 364,800 305,000 421200 Other Building & Construction Permits 500 1,628 500 421280 Other Licenses & Permits 91,000 163,100 84,000 421300 Facility Permits 18,200 18,200 18,200 421491 Plan Review Fees 102,000 118,400 122,200 421491 Plan Review - Per Sheet				
434245 Sale of Capital Assets - Vehicles 0 13,269 0 434335 Recover Damage-Infrastructure 0 14,098 0 452030 Miscellaneous Revenue 0 280 0 Total PWE - Electrical Inspection 32,768,400 36,048,249 6,744,700 2000060004 PWE - Office of the Building Official 432010 Interest on Pooled Investments 180,000 165,000 0 2000060006 PWE - City Engineer's Office 424,000 364,800 305,000 41908 Encroachment Franchise Fee 424,000 364,800 305,000 421200 Other Building & Construction Permits 500 1,628 500 421280 Other Licenses & Permits 91,000 163,100 84,000 421300 Facility Permits 18,200 18,200 18,200 421491 Plan Review Fees 102,000 118,400 1,22,200 421491 Plan Review - Per Sheet Fee 813,700 1,040,800 1,077,900 421550 Street Cut Permit<				
434335 Recover Damage-Infrastructure 0 14,098 0 452030 Miscellaneous Revenue 0 280 0 Total PWE - Electrical Inspection 32,768,400 36,048,249 6,744,700 2000060004 PWE - Office of the Building Official 432010 Interest on Pooled Investments 180,000 165,000 0 2000060006 PWE - City Engineer's Office 419080 Encroachment Franchise Fee 424,000 364,800 305,000 421200 Other Building & Construction Permits 500 1,628 500 421200 Other Licenses & Permits 91,000 163,100 84,000 421300 Facility Permits 18,200 18,200 18,200 421490 Plan Review Fees 102,000 118,400 122,200 421491 Plan Review - Per Sheet Fee 813,700 1,040,800 1,077,900 421550 Street Cut Permit 796,000 939,200 969,600 421630 Administrative Fee - Licenses & Permits 0 177,200 182,900				-
452030 Miscellaneous Revenue 0 280 0 Total PWE - Electrical Inspection 32,768,400 36,048,249 6,744,700 2000060004 PWE - Office of the Building Official 432010 Interest on Pooled Investments 180,000 165,000 0 2000060006 PWE - City Engineer's Office 841908 Encroachment Franchise Fee 424,000 364,800 305,000 421200 Other Building & Construction Permits 500 1,628 500 421280 Other Licenses & Permits 91,000 163,100 84,000 421280 Other Licenses & Permits 18,200 18,200 18,200 421490 Plan Review Fees 102,000 118,400 122,200 421490 Plan Review Fees 813,700 1,040,800 1,077,900 421550 Street Cut Permit 796,000 939,200 969,600 421550 Flood Plain Dev Prmt 600,000 667,197 688,800 421630 Administrative Fee - Licenses & Permits 0 177,200 182,900		-		
Total PWE - Electrical Inspection 32,768,400 36,048,249 6,744,700 2000060004 PWE - Office of the Building Official 432010 Interest on Pooled Investments 180,000 165,000 0 2000060006 PWE - City Engineer's Office 419080 Encroachment Franchise Fee 424,000 364,800 305,000 419080 Encroachment Franchise Fee 424,000 364,800 305,000 421200 Other Building & Construction Permits 500 1,628 500 421280 Other Licenses & Permits 91,000 163,100 84,000 421300 Facility Permits 18,200 18,200 18,200 421490 Plan Review Fees 102,000 118,400 122,200 421491 Plan Review - Per Sheet Fee 813,700 1,040,800 1,077,900 421550 Street Cut Permit 796,000 939,200 969,600 421550 Flood Plain Dev Prmt 600,000 667,197 688,800 421630 Administrative Fee - Licenses & Permits 0 177,200 182,900 426320 City Maps & Related Items 43,500 41,900 43,500 45010 Stormwater Quality Mgmt Permits				•
2000060004 PWE - Office of the Building Official 432010 Interest on Pooled Investments 180,000 165,000 0 2000060006 PWE - City Engineer's Office 419080 Encroachment Franchise Fee 424,000 364,800 305,000 421200 Other Building & Construction Permits 500 1,628 500 421280 Other Licenses & Permits 91,000 163,100 84,000 421300 Facility Permits 18,200 18,200 18,200 421490 Plan Review Fees 102,000 118,400 122,200 421491 Plan Review - Per Sheet Fee 813,700 1,040,800 1,077,900 421550 Street Cut Permit 796,000 939,200 969,600 421630 Flood Plain Dev Prmt 600,000 667,197 688,800 421630 Administrative Fee - Licenses & Permits 0 177,200 182,900 426320 City Maps & Related Items 43,500 41,900 43,500 45030 Miscellaneous Revenue 0 900 0 456110 Stormwater Quality Mgmt Permits 160,100 204,000 210,600 Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign A				
432010 Interest on Pooled Investments 180,000 165,000 0 2000060006 PWE - City Engineer's Office 419080 Encroachment Franchise Fee 424,000 364,800 305,000 421200 Other Building & Construction Permits 500 1,628 500 421280 Other Licenses & Permits 91,000 163,100 84,000 421300 Facility Permits 18,200 18,200 18,200 421490 Plan Review Fees 102,000 118,400 122,200 421491 Plan Review - Per Sheet Fee 813,700 1,040,800 1,077,900 421550 Street Cut Permit 796,000 939,200 969,600 421500 Flood Plain Dev Prmt 600,000 667,197 688,800 421630 Administrative Fee - Licenses & Permits 0 177,200 182,900 426320 Miscellaneous Revenue 0 900 0 45030 Miscellaneous Revenue 0 900 0 456110 Stormwater Quality Mgmt Permits 160,100 204,000 204,000 210,600 7000	•	32,768,400	36,048,249	6,744,700
2000060006 PWE - City Engineer's Office 419080 Encroachment Franchise Fee 424,000 364,800 305,000 421200 Other Building & Construction Permits 500 1,628 500 421280 Other Licenses & Permits 91,000 163,100 84,000 421300 Facility Permits 18,200 18,200 18,200 421490 Plan Review Fees 102,000 118,400 122,200 421491 Plan Review - Per Sheet Fee 813,700 1,040,800 1,077,900 421550 Street Cut Permit 796,000 939,200 969,600 421560 Flood Plain Dev Prmt 600,000 667,197 688,800 421630 Administrative Fee - Licenses & Permits 0 177,200 182,900 426320 City Maps & Related Items 43,500 41,900 43,500 456110 Stormwater Quality Mgmt Permits 160,100 204,000 210,600 Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign Administration 280,000 315,800 392,000 421330 Impounded Sign Fees 280,000 315,800 392,000		190 000	165 000	•
419080 Encroachment Franchise Fee 424,000 364,800 305,000 421200 Other Building & Construction Permits 500 1,628 500 421280 Other Licenses & Permits 91,000 163,100 84,000 421300 Facility Permits 18,200 18,200 18,200 421490 Plan Review Fees 102,000 118,400 122,200 421491 Plan Review - Per Sheet Fee 813,700 1,040,800 1,077,900 421550 Street Cut Permit 796,000 939,200 969,600 421550 Flood Plain Dev Prmt 600,000 667,197 688,800 421630 Administrative Fee - Licenses & Permits 0 177,200 182,900 426320 City Maps & Related Items 43,500 41,900 43,500 45030 Miscellaneous Revenue 0 900 0 456110 Stormwater Quality Mgmt Permits 160,100 204,000 210,600 Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign Administration 280,000 315,800 392,000 421330 Impounded Sign Fees 200 200 200		180,000	100,000	U
421200 Other Building & Construction Permits 500 1,628 500 421280 Other Licenses & Permits 91,000 163,100 84,000 421300 Facility Permits 18,200 18,200 18,200 421490 Plan Review Fees 102,000 118,400 122,200 421491 Plan Review - Per Sheet Fee 813,700 1,040,800 1,077,900 421550 Street Cut Permit 796,000 939,200 969,600 421560 Flood Plain Dev Prmt 600,000 667,197 688,800 421630 Administrative Fee - Licenses & Permits 0 177,200 182,900 426320 City Maps & Related Items 43,500 41,900 43,500 452030 Miscellaneous Revenue 0 900 0 456110 Stormwater Quality Mgmt Permits 160,100 204,000 210,600 Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign Administration 280,000 315,800 392,000 421162 Electric Signs Fee 280,000 30 20 200		424,000	364 800	205.000
421280 Other Licenses & Permits 91,000 163,100 84,000 421300 Facility Permits 18,200 18,200 18,200 421490 Plan Review Fees 102,000 118,400 122,200 421491 Plan Review - Per Sheet Fee 813,700 1,040,800 1,077,900 421550 Street Cut Permit 796,000 939,200 969,600 421560 Flood Plain Dev Prmt 600,000 667,197 688,800 421630 Administrative Fee - Licenses & Permits 0 177,200 182,900 426320 City Maps & Related Items 43,500 41,900 43,500 452030 Miscellaneous Revenue 0 900 0 456110 Stormwater Quality Mgmt Permits 160,100 204,000 210,600 Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign Administration 280,000 315,800 392,000 421162 Electric Signs Fee 280,000 315,800 392,000 421330 Impounded Sign Fees 200 200 200 200				
421300 Facility Permits 18,200 18,200 18,200 421490 Plan Review Fees 102,000 118,400 122,200 421491 Plan Review - Per Sheet Fee 813,700 1,040,800 1,077,900 421550 Street Cut Permit 796,000 939,200 969,600 421560 Flood Plain Dev Prmt 600,000 667,197 688,800 421630 Administrative Fee - Licenses & Permits 0 177,200 182,900 426320 City Maps & Related Items 43,500 41,900 43,500 452030 Miscellaneous Revenue 0 900 0 456110 Stormwater Quality Mgmt Permits 160,100 204,000 210,600 Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign Administration 280,000 315,800 392,000 421320 Impounded Sign Fees 280,000 30 200 200				
421490 Plan Review Fees 102,000 118,400 122,200 421491 Plan Review - Per Sheet Fee 813,700 1,040,800 1,077,900 421550 Street Cut Permit 796,000 939,200 969,600 421560 Flood Plain Dev Prmt 600,000 667,197 688,800 421630 Administrative Fee - Licenses & Permits 0 177,200 182,900 426320 City Maps & Related Items 43,500 41,900 43,500 452030 Miscellaneous Revenue 0 900 0 456110 Stormwater Quality Mgmt Permits 160,100 204,000 210,600 Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign Administration 280,000 315,800 392,000 421162 Electric Signs Fee 280,000 315,800 392,000 421330 Impounded Sign Fees 200 200 200				
421491 Plan Review - Per Sheet Fee 813,700 1,040,800 1,077,900 421550 Street Cut Permit 796,000 939,200 969,600 421560 Flood Plain Dev Prmt 600,000 667,197 688,800 421630 Administrative Fee - Licenses & Permits 0 177,200 182,900 426320 City Maps & Related Items 43,500 41,900 43,500 452030 Miscellaneous Revenue 0 900 0 456110 Stormwater Quality Mgmt Permits 160,100 204,000 210,600 Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign Administration 280,000 315,800 392,000 421162 Electric Signs Fee 280,000 315,800 392,000 421330 Impounded Sign Fees 200 200 200	•			
421550 Street Cut Permit 796,000 939,200 969,600 421560 Flood Plain Dev Prmt 600,000 667,197 688,800 421630 Administrative Fee - Licenses & Permits 0 177,200 182,900 426320 City Maps & Related Items 43,500 41,900 43,500 452030 Miscellaneous Revenue 0 900 0 456110 Stormwater Quality Mgmt Permits 160,100 204,000 210,600 Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign Administration 280,000 315,800 392,000 421162 Electric Signs Fee 280,000 315,800 392,000 421330 Impounded Sign Fees 200 200 200	· · · · · · · · · · · · · · · · · · ·			
421560 Flood Plain Dev Prmt 600,000 667,197 688,800 421630 Administrative Fee - Licenses & Permits 0 177,200 182,900 426320 City Maps & Related Items 43,500 41,900 43,500 452030 Miscellaneous Revenue 0 900 0 456110 Stormwater Quality Mgmt Permits 160,100 204,000 210,600 Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign Administration 421162 Electric Signs Fee 280,000 315,800 392,000 421330 Impounded Sign Fees 200 200 200				
421630 Administrative Fee - Licenses & Permits 0 177,200 182,900 426320 City Maps & Related Items 43,500 41,900 43,500 452030 Miscellaneous Revenue 0 900 0 456110 Stormwater Quality Mgmt Permits 160,100 204,000 210,600 Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign Administration 280,000 315,800 392,000 421162 Electric Signs Fee 280,000 315,800 392,000 421330 Impounded Sign Fees 200 200 200				
426320 City Maps & Related Items 43,500 41,900 43,500 452030 Miscellaneous Revenue 0 900 0 456110 Stormwater Quality Mgmt Permits 160,100 204,000 210,600 Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign Administration 280,000 315,800 392,000 421162 Electric Signs Fee 280,000 315,800 392,000 421330 Impounded Sign Fees 200 200 200		_		•
452030 Miscellaneous Revenue 0 900 0 456110 Stormwater Quality Mgmt Permits 160,100 204,000 210,600 Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign Administration 280,000 315,800 392,000 421162 Electric Signs Fee 280,000 200 200 421330 Impounded Sign Fees 200 200 200		•		
456110 Stormwater Quality Mgmt Permits 160,100 204,000 210,600 Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign Administration 280,000 315,800 392,000 421162 Electric Signs Fee 280,000 200 200 200		· _		_
Total PWE - City Engineer's Office 3,049,000 3,737,325 3,703,200 2000060011 PWE - Sign Administration 280,000 315,800 392,000 421162 Electric Signs Fee 280,000 315,800 392,000 421330 Impounded Sign Fees 200 200 200				_
2000060011 PWE - Sign Administration 421162 Electric Signs Fee 280,000 315,800 392,000 421330 Impounded Sign Fees 200 200 200	·		· · · · · · · · · · · · · · · · · · ·	
421162 Electric Signs Fee 280,000 315,800 392,000 421330 Impounded Sign Fees 200 200 200		3,049,000	3,737,325	3,703,200
421330 Impounded Sign Fees 200 200 200		200 000	245 000	202.000
42124D Sign Construction Food 460 500 460 500 500 500 500 500 500 500 500 500 5				
421340 Sign Construction Fees 450,000 514,800 463,500				
421350 Site Inspection Fees 300,000 339,400 351,400				_
421360 Electrical Shop Fees 0 150 0		_		
421370 Sign Operation Fees 1,208,200 1,208,200 2,920,600	421370 Sign Operation Fees	1,208,200	1,200,200	2,920,600

Business Area Revenue Summary

Fund Name : Building Inspection Fund
Business Area Name : Public Works & Engineering

Commit	FY2012	FY2012	FY2013
Item Description	Current Budget	Estimate	Budget
421371 Sign Op Fee-Off Perm	33,000	48,500	53,400
421372 Sign Op Fee-Off Perm	10,500	10,500	26,700
421373 Sign Operation Fees-New Operating-City	400,000	443,300	352,400
421380 Sign Contractor Licenses	60,000	82,600	80,000
421390 Sign Plan Examination Fees	210,000	434,400	448,600
421400 Miscellaneous Sign Fees	0	4,178	0
421630 Administrative Fee - Licenses & Permits	0	544,000	774,000
421640 LED Changeable Message Sign	70,000	70,000	43,100
426330 Miscellaneous Copies Fees	0	28,200	0
434335 Recover Damage-Infrastructure	0	7,995	0
Total PWE - Sign Administration	3,021,900	4,052,223	5,905,900
2000060013 PWE - Multi-Family Habitability	•	,,	-,,
421700 Multi-Family Rental Building Inspections	54,800	62,400	54,800
434335 Recover Damage-Infrastructure	Ô	641	0
Total PWE - Multi-Family Habitability	54,800	63,041	54,800
2000060016 PWE - HPC Shared Services	04,000	00,041	34,000
421630 Administrative Fee - Licenses & Permits	5,430,400	0	0
424110 Other Interfund Services	331,900	333,400	393,900
424200 Interfund Permit Center Rent	1,360,000	1,366,678	0
426330 Miscellaneous Copies Fees	0	1,184	0
428080 Returned Check Charges	Ö	9,400	9,400
Total PWE - HPC Shared Services			
2000060018 PWE - HPC Imaging Shared Services	7,122,300	1,710,662	403,300
426290 Other Service Charges	0	0	1,206,000
426320 City Maps & Related Items	Ö	0	
Total PWE - HPC Imaging Shared Services			43,200
_ "	0	0	1,249,200
2000060019 PWE - HPC Shared Facility/Motor Pool Serv. 424200 Interfund Permit Center Rent	٥	0	4 000
2000060020 PWE - Occupancy Inspection	0	0	1,300,500
421470 Occupancy Fees	0	^	0.044.000
421520 Heliport/Helistop Inspection Fees	0	0	3,811,800
Total PWE - Occupancy Inspection	0	0	10,900
	0	0	3,822,700
2000060021 PWE - Plumbing Inspection	_	_	
421510 Plumbing Permits	0	0	4,233,300
2000060022 PWE - Structural Inspection	_	_	
421190 Construction Permits	0	0	15,557,500
421210 Fire Alarm Permits	0	0	8,800
421450 House Moving Permits	0	0	7,900
421460 Mobile Home Permits	0	0	361,400
421480 Reinspections Fees	0	0	112,600
426495 Investigation Fee	0	0	561,100
Total PWE - Structural Inspection	0	0	16,609,300
2000060023 PWE - Mechanical Inspection			
421420 A/C Boiler Cons Prmt	0	0	4,825,700
421430 Annual Boiler Fees	0	0	141,600
421440 Elevator Permits	0	0	509,900
Total PWE - Mechanical Inspection	0	0	5,477,200
Total Public Works & Engineering	46,515,700	53,150,882	54,741,700
· -			UT11 T1,7 UV

Business Area Expenditure Summary

Fund Name : Building Inspection Fund Business Area Name : Public Works & Engineering

Commi Item	t Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	23,826,736	24,604,090	24,053,501	25,395,316
500030	Salary Part Time - Civilian	101,005	162,477	64,248	102,025
500060	Overtime - Civilian	952,976	1,103,227	1,088,743	1,131,555
500090	Premium Pay - Civilian	72,650	37,280	77,905	118,843
500110	Bilingual Pay - Civilian	74,128	74,998	76, 4 05	75,901
	Temporary Employees	374	0	0	0
500210	Pay for Performance-Municipal	0	516	516	516
500250	HOPE Union Business Usage	2,270	0	901	0
	Pension - Civilian	3,733,056	4,427,439	4,345,273	5,434,597
501120	Termination Pay - Civilian	172,003	394,000	221,471	584,652
	Vehicle Allowance - Civilian	0	0	3,554	0
	FICA - Civilian	1,844,732	1,983,776	1,867,541	2,049,128
503010	Health Ins-Act Civilian	3,519,735	4,074,878	3,877,890	4,890,322
503015	Basic Life Insurance - Active Civilian	14,063	14,673	13,901	15,001
	Health/Life Insurance - Retiree Civilian	749,285	477,300	474,737	435,600
	Long Term Disability-Civilian	0	40,826	37,516	42,633
	Workers Compensation-Civilian-Admin	87,159	96,563	96,566	120,326
	Workers Compensation-Civilian-Claim	30,918	35,600	51,250	37,600
	Unemployment Claims - Administration	16,941	16,557	24,907	17,385
Total	Personnel Services	35,198,031	37,544,200	36,376,825	40,451,400
511010	Chemical Gases & Special Fluids	132	100	100	100
511015	Cleaning & Sanitary Supplies	205	300	300	300
511020	Construction Materials	0	0	299	0
511025	Electrical Hardware & Parts	76	800	278	1,400
511030	Mechanical Hardware & Parts	0	0	432	0
511040	Audiovisual Supplies	5,893	9,100	1,994	10,500
511045	Computer Supplies	86,401	113,200	70,904	112,300
511050	Paper & Printing Supplies	19,216	37,200	24,850	78,700
	Publications & Printed Materials	13,180	11,600	64,010	26,900
	Postage	44,542	37,700	34,550	47,500
	Miscellaneous Office Supplies	26,357	50,900	34,800	50,100
	Medical & Surgical Supplies	305	600	850	600
	Small Technical & Scientific Equipment	0	0	32	0
511110		419,727	428,600	511,853	504,200
	Vehicle Repair & Maintenance Supplies	429	0	12	0
	Clothing	8,396	13,900	7,279	19,500
	Food Supplies	1,263	0	0	0
	Small Tools & Minor Equipment	493	6,100	3,053	5,700
	Miscellaneous Parts & Supplies	13,128	15,600	14,845	20,200
Total	Supplies	639,743	725,700	770,441	878,000
520100	Temporary Personnel Services	0	20,000	111,500	20,000
520101	Janitorial Services	194,252	0	0	0
520102	Security Services	230,271	268,600	281,447	345,000
520105	Accounting & Auditing Services	50,550	0	24,487	0
520106	Architectural Services	0	0	3,228	46,000
520107	Computer Info/Contr	464,689	700,000	600,000	1,516,000
520108	Information Resource Services	74,330	0	0	0
520109	Medical Dental & Laboratory Services	2,747	3,900	3,170	3,900
520110	Management Consulting Services	201,284	130,000	128,500	73,000
	Real Estate Services	25,000	0	0	0
	Banking Services	9,572	8,300	8,300	8,300
520114	Miscellaneous Support Services	107,880	169,300	74,400	207,900

Business Area Expenditure Summary

Fund Name

Business Area Name

Building Inspection Fund Public Works & Engineering

Fund No./Bus. Area No.

2301 / 2000

Comm	Par	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013
	Real Estate Lease/Office Rental	172,970	288,700		Budget
	Refuse Disposal	982	1,600	288,700 900	88,000
	Computer Equipment/Software Maintenance	473,228	658,200	655,840	900
	Communications Equipment Services	20,985	030,200	055,640	0
	IT Application Svcs	17,597	15,300	13,670	0
	Office Equipment Services	0	5,000	3,000	29,500
	Vehicle & Motor Equipment Services	282,310	370,100		5,000
	Construction Site Work Services	202,310	100,000	411,900 104,100	397,400
	Engineering Services	0	0	3,758	100,000
	Computer Software Maintenance Services	29,469	110,000	111,835	40,000
520158	Computer Equipment Maintenance Services	20,400	0		646,200
	Mail/Delivery Services	6	0	0	222,700
	Print Shop Services	47,044	81,300	57,738	104.400
	Printing & Reproduction Services	5,435	12,500	1,017	101,400
	Advertising Services	779	0	0	1,166,500
	Insurance Fees	54,159	72,000	53,236	0 82,800
	Contingency	0-1,100	72,000	0	·
	Membership & Professional Fees	13,254	21,900	15,350	250,000
520805	Education & Training	26,882	62,900	47,400	47,900
520905	Travel - Training Related	6,209	42,900	24,800	69,000 53,000
	Travel - Non-Training Related	53	100	5,883	52,900 200
	Indirect Cost Recovery Payment	1,734,697	1,753,300	1,753,300	
	Reimbursement for Energy Leakage Testing	27,000	285,300	18,000	1,667,200
	Building Maintenance Services	17,119	979,600	983,330	20,000
	Electricity	261,067	219,300	35,700	1,090,400 2,000
	Natural Gas	2,387	3,200	2,015	2,000
	Data Services	27,859	49,700	50,310	70,300
	Voice Services	301,137	280,700	277,502	435,900
	Voice Equipment	3,268	2,500	2,510	
	Voice Labor	1,398	7,800	7,400	2,500 1,500
	GIS Revolving Fund Services	59,466	23,500	12,700	38,400
	Office Equipment Rental	40,118	22,200	46,462	182,400
	Other Rental	528	101,100	97,504	3,300
521730	Parking Space Rental	52,423	34,900	99,557	80,200
	Legal Services	0	0	0	500
	Legal Svcs - Crt Report	0	Ö	1,434	2,600
	Metro Commuter Passes	26,986	63,700	70,752	105,600
522305	Freight Charges	1,172	100	816	200
	Miscellaneous Other Services & Charges	54,340	54,400	30,161	57,500
	Claims & Judgments	0	0	0	100,000
	Interfund Payroll Services	47,985	63,600	63,600	37,400
	Interfund HR Client Services	115,329	383,500	383,500	383,700
	KRONOS Service Chargeback	0	16,800	16,800	17,400
	Drainage Fee Service Chargeback	Ō	6,300	6,300	3,300
	Interfund Photo Copy Services	1,294	4,300	0,000	3,300
	Other Interfund Services	0	5,600	5,600	143,700
	Interfund Network Services	0	0,000	250	_
Total	Other Services and Charges	5,287,510	7,504,000		0 000 500
	-			6,999,662	9,968,500
	Vehicles	0	0	0	532,000
	Computer HW and Developed SW	225,203	0	0	0
Total	Equipment	225,203	0	0	532,000
551010	Non-Capital Office Furniture & Equipment	1,515	500	3,842	7,700

- FISCAL YEAR 2013 BUDGET -

Business Area Expenditure Summary

Fund Name : Building Inspection Fund
Business Area Name : Public Works & Engineering

FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
38,953	93,300	65,188	87,400
0	0	0	5,000
40,468	93,800	69,030	100,100
0	0	0	1,000,000
0	2,499,800	2,499,800	0
5,479,347	2,773,500	3,253,145	3,940,100
0	0	725,500	0
797,351	797,400	797,400	797,400
6,276,698	6,070,700	7,275,845	5,737,500
47,667,653	51,938,400	51,491,803	57,667,500
	Actual 38,953 0 40,468 0 0 5,479,347 0 797,351 6,276,698	Actual Current Budget 38,953 93,300 0 0 40,468 93,800 0 0 0 2,499,800 5,479,347 2,773,500 0 0 797,351 797,400 6,276,698 6,070,700	Actual Current Budget Estimate 38,953 93,300 65,188 0 0 0 40,468 93,800 69,030 0 0 0 0 2,499,800 2,499,800 5,479,347 2,773,500 3,253,145 0 0 725,500 797,351 797,400 797,400 6,276,698 6,070,700 7,275,845